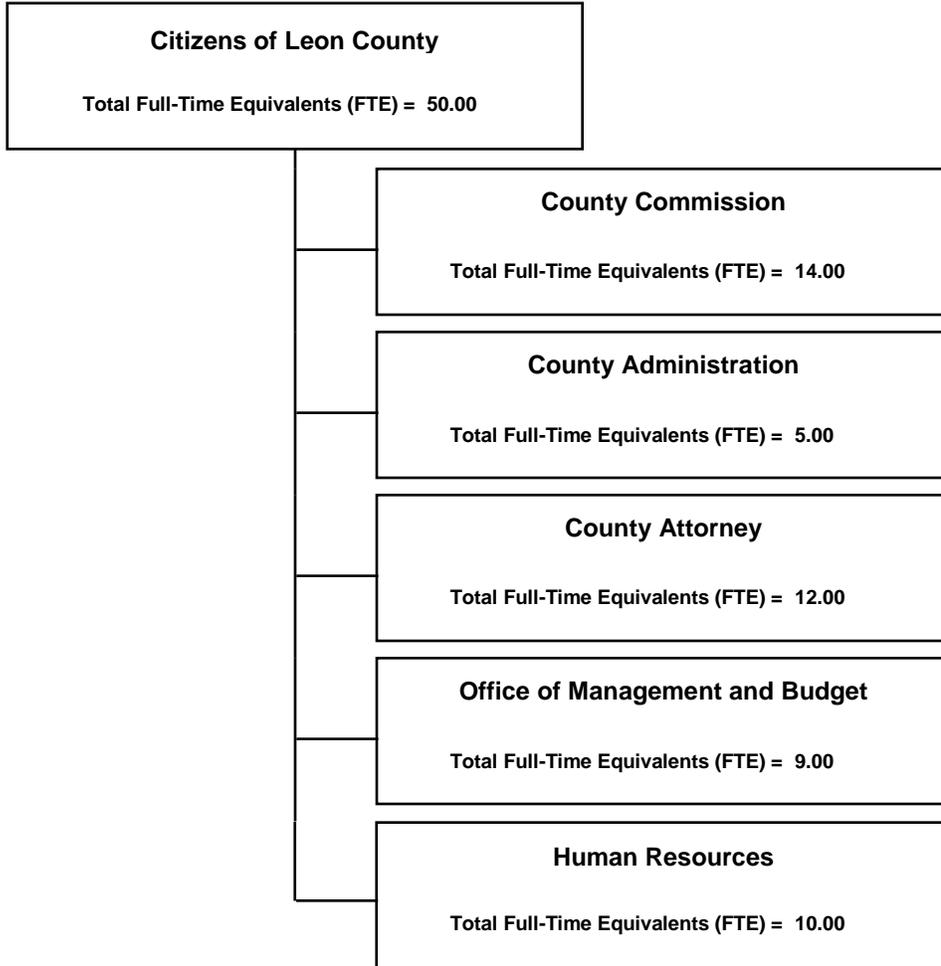


Legislative/Administrative

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Legislative/Administrative



Legislative/Administrative

Executive Summary

The Legislative/Administrative section of the Leon County FY 2011 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, and Human Resources.

The Board of County Commissioners provides leadership and direction to County departments and programs. County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. The County Attorney provides legal services for the Board and all departments under the Board. The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance.

HIGHLIGHTS

The Board of County Commissioners has provided guidance and direction relating to County priorities during a time of economic stress and reduced resources. The Boards' established priorities for the budget are:

1. Economic Development
2. Climate Change and Sustainability
3. Protection of Water Bodies Countywide
4. Comprehensive Program to Address Recidivism Reduction
5. Revenue Diversification
6. Southern Strategy
7. Functional Consolidation
8. Fire/EMS Merger and Joint Dispatch Facility
9. Primary and Mental Health Care for the Uninsured
10. Increasing Citizen Input

The Board adopted the FY 2011 balanced budget while maintaining the current millage rate. Without raising property taxes, the Board was able to reduce the FY11 budget by \$3 million, from \$247 million in FY10 to \$244 million in FY11.

Additionally, resources were provided in the budget in order to support the Boards' identified priorities.

County Administration will continue to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. The County Administration function was reorganized to reduce personnel service costs and improve efficiencies.

The Board approved funding for two positions in the County Attorney's Office, an Assistant County Attorney and a Legal Assistant. The County Attorney requested the positions to more efficiently manage the workload demands of the office. This returns the County Attorney's Office to FY 2009 staffing levels.

The Office of Management & Budget (OMB) developed a balanced Operating and Capital Improvement Program budget. On behalf of the County Administrator, as adopted by the Board, OMB provides the County's Operating Budget, Capital Improvement Program, and Budget in Brief on the Internet for better accessibility by the public. OMB received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 20th consecutive year.

Human Resources (HR) continues to provide recruitment, employment, benefits, compensation, and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce. The Board approved continued funding for the comprehensive wellness program, helping employees develop healthy lifestyles through education. As part of the FY 2011 budget, the board also approved funding for a position to manage the "Project Search" pilot program which provides internships for senior high school students with disabilities.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,325,759	4,705,320	4,765,244	173,240	4,938,484	5,375,076
Operating	749,975	1,096,095	1,095,782	67,175	1,162,957	1,112,957
Total Budgetary Costs	<u>5,075,734</u>	<u>5,801,415</u>	<u>5,861,026</u>	<u>240,415</u>	<u>6,101,441</u>	<u>6,488,033</u>
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Commission	1,392,897	1,377,740	1,404,766	-	1,404,766	1,582,295
County Administration	483,465	755,748	714,224	-	714,224	778,505
County Attorney	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Office of Management and Budget	880,459	995,939	1,034,040	-	1,034,040	1,094,048
Human Resources	976,711	1,067,892	1,076,042	91,571	1,167,613	1,167,087
Total Budget	<u>5,075,734</u>	<u>5,801,415</u>	<u>5,861,026</u>	<u>240,415</u>	<u>6,101,441</u>	<u>6,488,033</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,832,171	5,558,517	5,614,497	240,415	5,854,912	6,234,728
501 Insurance Service	243,563	242,898	246,529	-	246,529	253,305
Total Revenues	<u>5,075,734</u>	<u>5,801,415</u>	<u>5,861,026</u>	<u>240,415</u>	<u>6,101,441</u>	<u>6,488,033</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Administration	6.00	5.00	5.00	-	5.00	5.00
County Attorney	12.00	10.00	10.00	2.00	12.00	12.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	<u>51.00</u>	<u>48.00</u>	<u>48.00</u>	<u>2.00</u>	<u>50.00</u>	<u>50.00</u>
OPS Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Human Resources	-	-	-	1.00	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
County Commission Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Operating	80,704	91,960	91,830	-	91,830	91,830
Total Budgetary Costs	<u>1,392,897</u>	<u>1,377,740</u>	<u>1,404,766</u>	<u>-</u>	<u>1,404,766</u>	<u>1,582,295</u>
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Commission At-large 6 (001-106-511)	9,498	9,500	9,500	-	9,500	9,500
Commission At-large 7 (001-107-511)	9,467	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	9,369	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	6,836	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	4,903	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	7,619	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	9,500	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	23,512	25,460	25,330	-	25,330	25,330
County Commission (001-100-511)	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Total Budget	<u>1,392,897</u>	<u>1,377,740</u>	<u>1,404,766</u>	<u>-</u>	<u>1,404,766</u>	<u>1,582,295</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,392,897	1,377,740	1,404,766	-	1,404,766	1,582,295
Total Revenues	<u>1,392,897</u>	<u>1,377,740</u>	<u>1,404,766</u>	<u>-</u>	<u>1,404,766</u>	<u>1,582,295</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

Legislative/Administrative

County Commission - County Commission (001-10X-511)

Mission

The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.

Goals

1. Provide leadership and direction to County departments and programs in order to facilitate efficient and cost effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

Statutory Responsibilities

County Charter and all applicable Florida Laws

Advisory Board

Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Congressional Healthcare Committee; Council on Culture and Arts; Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority; Downtown Merchants and Business Association; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; Value Adjustment Board; Watershed Management Policy Board

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Total Budgetary Costs	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Total Revenues	1,312,193	1,285,780	1,312,936	-	1,312,936	1,490,465
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Notes:

The major variances for the FY 2011 County Commission budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission District 1 (001-101-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,369	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,369	9,500	9,500	-	9,500	9,500
<hr/>						
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,369	9,500	9,500	-	9,500	9,500
Total Revenues	9,369	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission District 2 (001-102-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	6,836	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	6,836	9,500	9,500	-	9,500	9,500
<hr/>						
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,836	9,500	9,500	-	9,500	9,500
Total Revenues	6,836	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission District 3 (001-103-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	4,903	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	4,903	9,500	9,500	-	9,500	9,500
<hr/>						
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,903	9,500	9,500	-	9,500	9,500
Total Revenues	4,903	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission District 4 (001-104-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	7,619	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,619	9,500	9,500	-	9,500	9,500
<hr/>						
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	7,619	9,500	9,500	-	9,500	9,500
Total Revenues	7,619	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission District 5 (001-105-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,500	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,500	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,500	9,500	9,500	-	9,500	9,500
Total Revenues	9,500	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission At-large 6 (001-106-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,498	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,498	9,500	9,500	-	9,500	9,500
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,498	9,500	9,500	-	9,500	9,500
Total Revenues	9,498	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commission At-large 7 (001-107-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,467	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,467	9,500	9,500	-	9,500	9,500
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,467	9,500	9,500	-	9,500	9,500
Total Revenues	9,467	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	23,512	25,460	25,330	-	25,330	25,330
Total Budgetary Costs	23,512	25,460	25,330	-	25,330	25,330
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	23,512	25,460	25,330	-	25,330	25,330
Total Revenues	23,512	25,460	25,330	-	25,330	25,330

Notes:

The major variances for the FY 2011 Commissioners' Account budget are as follows:

Decreases to Program Funding

1. Communication costs for the phone system in the amount of \$130.

Legislative/Administrative County Administration (001-110-512)

Goals

The goal of the County Administration is to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources.

Objectives

1. Provide leadership, coordination, and direction to County departments to facilitate the delivery of services consistent with Board priorities and policies.
2. Develop Action Plans and implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least once annually to discuss County issues, hear employee concerns, and implement improvements in County processes.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

Statutory Responsibilities

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners.

Advisory Board

Chair of the Public Safety Communications Board

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
County Administration (001-110-512)**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	476,089	742,461	700,902	-	700,902	765,183
Operating	7,376	13,287	13,322	-	13,322	13,322
Total Budgetary Costs	483,465	755,748	714,224	-	714,224	778,505
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	483,465	755,748	714,224	-	714,224	778,505
Total Revenues	483,465	755,748	714,224	-	714,224	778,505
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	-	-	-	-	-
Asst. to the Mgmt. Serv. Dir	1.00	1.00	-	-	-	-
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	1.00	-	-	-	-	-
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	-	-	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	-	5.00	5.00

Notes:

The major variances for the FY 2011 County Administration budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with communications charges.

Decreases to Program Funding:

1. Personnel costs due to the mid-year FY10 reclassification of the Assistant to the Management Services Director to an Executive Assistant as part of the reorganization effort initiated in FY 2010.
2. Costs associated with workers' compensation.

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
County Attorney Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,033,893	1,053,225	1,081,238	131,669	1,212,907	1,298,207
Operating	308,309	550,871	550,716	17,175	567,891	567,891
Total Budgetary Costs	<u>1,342,202</u>	<u>1,604,096</u>	<u>1,631,954</u>	<u>148,844</u>	<u>1,780,798</u>	<u>1,866,098</u>
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Attorney (001-120-514)	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Total Budget	<u>1,342,202</u>	<u>1,604,096</u>	<u>1,631,954</u>	<u>148,844</u>	<u>1,780,798</u>	<u>1,866,098</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Total Revenues	<u>1,342,202</u>	<u>1,604,096</u>	<u>1,631,954</u>	<u>148,844</u>	<u>1,780,798</u>	<u>1,866,098</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Attorney	10.00	10.00	10.00	2.00	12.00	12.00
Eminent Domain/Real Estate Attorney	2.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>10.00</u>	<u>10.00</u>	<u>2.00</u>	<u>12.00</u>	<u>12.00</u>

Legislative/Administrative

County Attorney - County Attorney (001-120-514)

Goals

The goal of the County Attorney's Office is to provide high quality legal representation to the Board of County Commissioners, all departments and divisions under the Board, the County Administrator, and certain other boards and officials of Leon County as directed by the Board of County Commissioners

Objectives

1. Advising, counseling, and providing legal opinions to the Board of County Commissioners and to County Administration.
2. Representing clients (BCC, County Departments and employees) in litigation matters before the Courts and before administrative agencies such as the Division of Administrative Hearings, Code Enforcement Board, and Board of Adjustment and Appeals.
3. Preparing briefs and making oral arguments before various appellate courts in cases on appeal.
4. Representing Leon County in employment related matters before agencies such as the Florida Commission on Human Relations and the Agency for Work Force Innovation.
5. Providing legal education seminars to Senior Management staff.
6. Preparing materials and presenting workshops to the Board of County Commissioners.
7. Representing the Board of County Commissioners and County Administration in negotiating contracts.
8. Researching and drafting for Board consideration legal documents such as contracts, ordinances, resolutions, and Board policies.
9. Reviewing documents to be signed by the Chairman or the County Administrator, or their designees, other than routine correspondence.
10. Preparing and reviewing legal advertisements relating to the adoption of ordinances and certain meetings of the Board of County Commissioners.
11. Reviewing documentation relating to subdivision approval, including plats, maintenance agreements, restrictive covenants, and so forth.
12. Working with County staff in responding to public records requests.

Real Estate and Eminent Domain

1. Representing the Board of County Commissioners and County Administration in negotiating real estate and eminent domain contracts.
2. Commencing eminent domain lawsuits when necessary.
3. Participating in committee work dealing with the establishment and implementation of various Leon County programs involving real estate transactional matters such as Flood Lands Exchange Program, County Lands Survey Program, Flooded Property Acquisition Program, Private Paved Roads Repair Services Program, and Homestead Loss Prevention Program.
4. Representing Leon County, the Board of County Commissioners, and the County's departments and employees, in their capacity as a County employee, in all eminent domain matters, including road widening projects, drainage improvement projects, and 2/3 special assessment paving projects.
5. Reviewing and/or preparing legal documents such as purchase and sale agreements, lease agreements, eminent domain acquisition documents.

Statutory Responsibilities

Chapter 112, Florida Statutes, Public Officers and Employees
Chapter 119, Florida Statutes, Public Records
Chapter 73, Florida Statutes, Eminent Domain
Chapter 74, Florida Statutes, Proceedings Supplemental to Eminent Domain
Chapter 127, Florida Statutes, Right of Eminent Domain to Counties

Advisory Board

The County Attorney's Office represents the Board of County Commissioners, the Canvassing Board, the Tourist Development Council, and the Contractors Licensing Board, and represents staff before the Code Enforcement Board and the Board of Adjustment and Appeals.

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
County Attorney - County Attorney (001-120-514)**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,033,893	1,053,225	1,081,238	131,669	1,212,907	1,298,207
Operating	308,309	550,871	550,716	17,175	567,891	567,891
Total Budgetary Costs	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Total Revenues	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,866,098
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	1.00	3.00	3.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	2.00	2.00
Sr. Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	2.00	12.00	12.00

Notes:

The major variances for the FY 2011 County Attorney budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Personnel Costs associated with the funding of an Assistant County Attorney and Legal Assistant positions for FY11 in the amount of \$131,669.
3. Operating Costs associated with the funding of 2 new positions (travel and training, BAR membership, and office supplies) in the amount of \$17,175.

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
Office of Management and Budget Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	696,477	795,349	833,453	-	833,453	893,461
Operating	183,982	200,590	200,587	-	200,587	200,587
Total Budgetary Costs	880,459	995,939	1,034,040	-	1,034,040	1,094,048
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Office of Management & Budget (001-130-513)	636,896	753,041	787,511	-	787,511	840,743
Risk Management (501-132-513)	243,563	242,898	246,529	-	246,529	253,305
Total Budget	880,459	995,939	1,034,040	-	1,034,040	1,094,048
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	636,896	753,041	787,511	-	787,511	840,743
501 Insurance Service	243,563	242,898	246,529	-	246,529	253,305
Total Revenues	880,459	995,939	1,034,040	-	1,034,040	1,094,048
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Office of Management & Budget	7.90	7.90	7.90	-	7.90	7.90
Risk Management	1.10	1.10	1.10	-	1.10	1.10
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Goals

The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

Objectives

1. Provide financial management assistance to the County Administrator and other departments.
2. Responsible for the development, monitoring, and control of the annual operating budget and capital improvement program.
3. Forecast and monitor County revenues.
4. Responsible for the County's annual Truth-in-Millage (TRIM) process.
5. Conduct research and fiscal policy analysis for special projects as requested by the County Administrator and Board.

Statutory Responsibilities

Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"

Advisory Board

Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:34,350	1:32,600

Benchmark source: FY 2010 budget survey of comparable counties

Average size staff is 9.0; range of 8.0 to 11.0 FTEs; population ranges from 256,232 to 330,440; Leon County OMB staff size is 8.0 with a population of 274,803.

Performance Measures

Performance Measures	FY 2008 Actual	FY2009 Actual	FY 2010 Estimate	FY2011 Estimate
Meet all requirements of FL Statutes 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	99%	98%	98%	99%
Process budget amendment requests within 2 business days or the next scheduled Board meeting (% is an estimate)	99.5%	100%	100%	100%
Develop and print 2 semi-annual performance reports by May 30 and November 30	2	2	2	2
Review all agenda items in less than 2 days 95% of the time	96%	91%	97%	98%

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	584,017	682,446	716,874	-	716,874	770,106
Operating	52,879	70,595	70,637	-	70,637	70,637
Total Budgetary Costs	636,896	753,041	787,511	-	787,511	840,743
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	636,896	753,041	787,511	-	787,511	840,743
Total Revenues	636,896	753,041	787,511	-	787,511	840,743
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Management & Budget Analyst	2.00	2.00	2.00	-	2.00	2.00
Assistant County Administrator	0.90	0.90	0.90	-	0.90	0.90
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	7.90	7.90	7.90	-	7.90	7.90

Notes:

The major variances for the FY 2011 OMB budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with communication charges.

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Goals

The goal of Risk Management is to provide our customers with courteous and professional services in the risk management area.

Objectives

1. Plan, evaluate and identify insurable risks and loss potential, and review current insurance trends and legislation to modify risk coverage.
2. Prepare, negotiate and coordinate all the County's insurance programs.
3. Directly administer all insurance programs with the exception of employee health coverage.
4. Coordinate and participate in all investigations, accidents and injuries that involve County employees on County maintained or owned facilities and/or properties.
5. Review all reported workers' compensation injuries, near accidents and/or misses, over utilization, abuses, and circumstances surrounding all claims and periodically visiting the employee to ascertain their status.
6. Maintain, process and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
7. Establish standard insurance and indemnification provisions for contracts, leases, and other special use agreements entered into by the participating government(s).
8. Risk Management manages the County's activities in order to minimize the total long-term cost to the County of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Statutory Responsibilities

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964; The Americans with Disabilities Act Title I; Vietnam Era Veterans' Readjustment Assistance Act of 1974; Mental Health Parity Act of 1996; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313 *Code of Ethics, Chapter 440 "Workers' Compensation".

Advisory Board

Executive Board Member of the North Florida Safety Council; Leon County Safety Committee; Leon County Wellness Team

Performance Measures

Performance Measures	FY 2008 Actual	FY2009 Actual	FY 2010 Estimate	FY2011 Estimate
Investigate workers' compensation accidents and report findings and corrective action	123	138	175	175
Provide one safety/loss control training quarterly as training needs are identified by program areas	6	6	4	4
Investigate auto accidents and report findings and corrective action	25	18	30	25
Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12	12

**Leon County Government
Fiscal Year 2011 Budget**

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	112,460	112,903	116,579	-	116,579	123,355
Operating	131,103	129,995	129,950	-	129,950	129,950
Total Budgetary Costs	243,563	242,898	246,529	-	246,529	253,305
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
501 Insurance Service	243,563	242,898	246,529	-	246,529	253,305
Total Revenues	243,563	242,898	246,529	-	246,529	253,305
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Assistant County Administrator	0.10	0.10	0.10	-	0.10	0.10
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.10	1.10	1.10	-	1.10	1.10

Notes:

The major variances for the FY 2011 Risk Management budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

Decreases to Program Funding:

1. Costs associated with workers' compensation.

Legislative/Administrative Human Resources (001-160-513)

Goals

The goal of the Office of Human Resources is to support the County's mission by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services, and programs.

Objectives

The Office of Human Resources provides technical and consultation services in the areas of Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Attendance/Leave Management, and Human Resources Information Systems/Record Management.

Statutory Responsibilities

Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures

Advisory Board

Sick Leave Pool Committee; Grievance Committee; Board/Constitutional Office Employee Health Insurance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR Staff per 100 Employees	1.01	.72 - 25 th Percentile 1.12 - Median 1.82 - 75 th Percentile
Employer/Employee Health Insurance Contribution % (Family Coverage 2010 Plan Year)	90%/10%	83%/17% - City of Tallahassee* 60%/40 - LCSB 85%/15% - State of Florida

Benchmark source: Society of Human Resources Management (SHRM) 2008 Benchmarking Study, 2010 City of Tallahassee, Leon County School Board (LCSB) and State of Florida

* Adjusted to include the use of flex bucks, which are funds provided to the employee to apply to a benefit of their choice.

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Number of requisitions created, and or recruited for vacant positions	N/A	N/A	N/A	85
Number of qualified applicants per requisition	N/A	N/A	N/A	46
Number of positions filled internally	N/A	N/A	N/A	31
Number of positions filled from outside sources	N/A	N/A	N/A	44
Average days to fill vacant positions	102	103	85	85
Average Turnover Rate	10.7%	8.6%	10%	10%
# of employees attending county-sponsored Training and Wellness Program events	643	420	400	400
# of positions evaluated for external competitiveness and internal equity	176	383	206	200
# of Annual Performance Appraisals completed	669	636	700	650

*N/A indicates data for the measure was not recorded in previous years.

**Leon County Government
Fiscal Year 2011 Budget**

**Legislative/Administrative
Human Resources (001-160-513)**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	807,107	828,505	836,715	41,571	878,286	927,760
Operating	169,604	239,387	239,327	50,000	289,327	239,327
Total Budgetary Costs	976,711	1,067,892	1,076,042	91,571	1,167,613	1,167,087
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	976,711	1,067,892	1,076,042	91,571	1,167,613	1,167,087
Total Revenues	976,711	1,067,892	1,076,042	91,571	1,167,613	1,167,087
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	-	10.00	10.00
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OPS Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
HR Consolidated OPS	-	-	-	1.00	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

Notes:

The major variances for the FY 2011 Human Resources budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Funding for an OPS Project Search Coordinator position, as approved by the Board at the October 27, 2009 meeting, in the amount of \$41,571.
3. Consulting services in the amount of \$50,000 for analysis and actuarial review of County Employee Health Insurance Plan Design for: affordability, eligibility, and Excise Tax and Workforce Strategy provisions to determine impacts on employer sponsored plans due to the recent passage of the Patient Protection and Affordability Act (PPACA), also known as Health Care Reform.

